

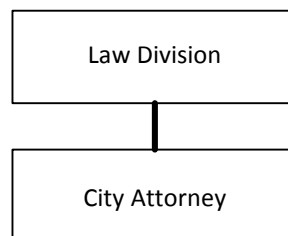
■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	4,622,579	4,865,712	4,904,717	5,204,604
Materials and Supplies	4,524,664	5,098,110	4,782,656	5,527,488
Service Charges	(15,858)	0	(1,000)	0
Total Expenditures	9,131,384	9,963,823	9,686,374	10,732,092
Program Revenues	(269,128)	(229,939)	(229,939)	(229,939)
Net Expenditures	8,862,256	9,733,884	9,456,435	10,502,153
Authorized Complement				60

Mission

The Law Division and the Office of the City Attorney mission is to provide legal advice in all matters, opinions, claims service, contract review and compliance support and legal representation on behalf of the City of Memphis, various divisions, agencies, boards, and commissions

Structure



Services

The City Attorney's Office defends and prosecutes litigation on behalf of the City in all lawsuits filed in all courts, agencies or commissions. It provides advice and counsel on municipal processes to ensure compliance with the City Charter, State and Federal laws. It provides legal research, opinions, and advice to all divisions of the City government. It provides advice and counsel regarding ordinances, resolutions, agreements, contracts and other legal documents. The Claims Office receives, investigates, processes and resolves third-party claims filed against the City of Memphis and tracks and monitors lawsuits filed against the City. The Risk Management Department identifies, plans, implements, and monitors exposures to losses in order to alleviate or reduce the amount paid which ultimately preserves and protects the City's financial assets. The Office of Grants Compliance provides comprehensive oversight of all City grants to ensure compliance and the proper administration of federal, state and private grant funds, identifies grant opportunities and provides assistance to all city divisions with the processing of grant applications. The Permits Office bills, collects and issues permits as mandated by controlling ordinances, monitors permit holder compliance with city ordinances and state law, and serves as the administrative office for both the Alcohol Commission and the Transportation Commission. The City prosecutor represents the City in City Court proceedings and prosecutes misdemeanors, traffic tickets and citations issued for violation of the City Code of Ordinances. The Ethics Office functions in accordance with Chapter 2-10 Code of Ethics for City Officials and any Executive Order from the Mayor

■ charges for services

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Misc Permits	300	0	0	0
Property Insurance Recoveries	(229,939)	(229,939)	(229,939)	(229,939)
Miscellaneous Income	(39,489)	0	0	0
Total Charges for Services	(269,128)	(229,939)	(229,939)	(229,939)

Description

The Office of the City Attorney is committed to providing advice, opinions, claims service, and legal representation on behalf of the City of Memphis Administration, City Council, various divisions, agencies, boards, commissions and employees of the City of Memphis government.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	4,622,579	4,865,712	4,904,717	5,204,604
Materials and Supplies	4,524,664	5,098,110	4,782,656	5,527,488
Service Charges	(15,858)	0	(1,000)	0
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Net Expenditures	8,862,256	9,733,884	9,456,435	10,502,153
Authorized Complement				60

City Attorney Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	3,090,758	3,753,177	3,638,464	4,102,019
Holiday Salary Full Time	175,302	0	98,015	0
Vacation Leave	170,432	0	90,136	0
Bonus Leave	29,145	0	13,323	0
Sick Leave	73,509	0	47,065	0
Overtime	4,806	0	1,677	0
Out of Rank Pay	18,000	18,000	18,000	18,000
Retirement Benefits	126,893	23,361	25,364	23,361
Pension	213,274	225,191	225,755	231,867
Social Security	3,876	0	1,428	0
Pension ARC Funding	225,419	266,868	266,868	311,416
Group Life Insurance	8,804	9,239	9,516	10,252
Unemployment	8,400	6,270	6,270	4,480
Medicare	50,909	55,675	59,082	65,632
Long Term Disability	9,888	10,184	10,309	11,433
Health Insurance - Basic	24,682	48,486	44,069	8,847
Health Insurance - Premier	366,243	367,054	371,713	377,222
Other Post Employment Benefits	0	46,729	46,730	15,759
Salaries - Part Time/ Temporary	62,515	90,841	37,907	72,907
On the Job Injury	2,719	2,000	0	2,000
Payroll Reserve	14,003	0	(49,610)	(3,666)
Attrition	0	20,000	20,000	20,000
Expense Recovery - Personnel	(56,996)	(51,166)	(51,166)	(51,166)
Benefits Adjustments	0	(26,197)	(26,197)	(15,759)
Total Personnel Services	4,622,579	4,865,712	4,904,717	5,204,604
<u>Materials and Supplies</u>				
City Storeroom Supplies	2	0	0	0
City Shop Charges	2,951	13,476	13,476	7,635
City Shop Fuel	94	879	879	480
City Computer Svc Equipment	7,793	27,000	30,093	27,000
Data/Word Process Software	10,933	10,933	10,933	0
City Telephone/ Communications	14,247	9,514	9,515	9,514
Printing - Outside	441	250	327	250
Supplies - Outside	49,311	47,810	42,310	47,810
Outside Postage	3,618	2,600	2,700	2,600

City Attorney Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Materials and Supplies	1,392	10,550	1,250	10,550
Repair/Oper Air Raid System	787	0	0	0
Outside Equipment Repair/ Maintenance	0	558	558	558
Drug Education Program	0	0	0	0
Legal Services/Court Cost	2,992,961	2,692,384	3,100,000	3,142,386
Advertising/Publication	526	500	5,810	500
Weed Control/Chemical Service	114	0	0	0
Seminars/Training/Education	17,971	21,300	23,125	21,300
Misc Professional Services	1,173,633	1,142,676	1,223,301	1,162,977
Rewards and Recognition	555	0	484	0
Travel Expense	40,017	30,700	27,000	30,700
Unreported Travel	(11,439)	1,986	0	1,986
Mileage	2,576	2,950	2,700	2,950
Insurance	2,610,721	3,000,000	2,961,372	3,636,696
Claims	11,000	25,000	0	25,000
Lawsuits	6,912	195,000	1,114	195,000
Hospitality	165	0	1,272	1,801
Dues/Memberships/ Periodicals	28,400	17,700	16,200	17,700
Rent	242,507	244,734	245,104	246,347
Misc Services and Charges	0	0	136	0
Expense Recovery - M & S	(2,683,523)	(2,400,390)	(2,937,003)	(3,064,252)
Total Materials and Supplies	4,524,664	5,098,110	4,782,656	5,527,488
<u>Service Charges</u>				
Credit Card Fees - Expense	(15,858)	0	(1,000)	0
Total Service Charges	(15,858)	0	(1,000)	0
TOTAL EXPENDITURES	9,131,384	9,963,823	9,686,374	10,732,092
<u>Licenses and Permits</u>				
Misc Permits	300	0	0	0
Total Licenses and Permits	300	0	0	0
<u>Other Revenues</u>				
Property Insurance Recoveries	(229,939)	(229,939)	(229,939)	(229,939)
Miscellaneous Income	(39,489)	0	0	0
Total Other Revenues	(269,428)	(229,939)	(229,939)	(229,939)

City Attorney Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
TOTAL PROGRAM REVENUES	(269,128)	(229,939)	(229,939)	(229,939)
NET EXPENDITURES	8,862,256	9,733,884	9,456,435	10,502,153

CITY ATTORNEY

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>City Attorney</u>			
ADMR CONTRACT	1		
ADMR PERMITS LICENSES	1		
AGENT CLAIMS	1		
ANALYST CLAIMS	2		
ANALYST LOSS CONTROL	1		
ANALYST RISK MGMT	1		
ASST EXECUTIVE	1		
ATTORNEY ASST CITY	6		
ATTORNEY ASST COMPLIANCE AA	1		
ATTORNEY ASST HCD AA	1		
ATTORNEY CITY ASST SR	9		
ATTORNEY CITY DEPUTY	1		
ATTORNEY PROSECUTOR AA	3		
ATTORNEY PROSECUTOR CHIEF	1		
ATTORNEY STAFF	4		
ATTORNEY STAFF SR	1		
ATTORNEY ASST CITY	1		
ATTORNEY AST CITY	1		
CHIEF LEGAL OFFICER	1		
CLERK GENERAL APP A	3		
CLERK SENIOR LAW	1		
COORD GRANTS	3		
COORD LEGAL ADMIN	1		
COORD PERMITS LICENSES	1		
INVESTIGATOR LEGAL	1		
MGR GRANTS	1		
MGR LEGAL ADMIN	1		
MGR RISK	1		
OFFICER CHIEF ETHICS	1		
PARALEGAL	4		
SECRETARY	3		
SPEC COMMUNICATIONS REC RET	1		
Total City Attorney	60		
<u>TOTAL CITY ATTORNEY</u>	<u>60</u>		



